

Justice System FY 2004 Governor's Recommendation General Fund

Budget Unit (1)	Description of Budget Unit (2)	Estimated Net FY 2003 (3)	Salary Adj. Non-GF FY 2003 (4)	FY 2003 FTEs (5)	Governor's Rec. FY 2004 (6)	FY 2004 FTEs (7)	Governor's Rec. Vs. FY 2003 (8)	FTE Change (9)	Description of Changes (10)
Department of Justice									
Attorney General	Represents the State in all litigation; issues formal and informal opinions and advice to State agencies; prosecutes some criminal offenders and handles all criminal appeals; contracts for the provision of mediation services to financially distressed farmers.	\$ 7,160,615	\$ 111,364	207.50	\$ 7,271,979	210.50	\$ 111,364	3.00	Change includes: <ul style="list-style-type: none"> \$111,364 to fund FY 2003 salary adjustment from the General Fund for FY 2004. 3.00 FTE positions funded from federal funds.
Victim Assistance Grants	Administers domestic abuse and rape/sexual assault grants to local service providers.	0	0	0.00	2,000,000	0.00	2,000,000	0.00	Increase maintains domestic abuse and rape/sexual assault grants to local service providers.
Consumer Advocate	Represents consumers and the public in proceedings before the Utilities Board.	2,694,948	55,438	27.00	2,750,386	27.00	55,438	0.00	Increase funds FY 2003 salary adjustment from the General Fund for FY 2004.
Victim Compensation Fund	Ensures that victims of criminal acts have access to assistance programs and reparations.			20.00		20.00		0.00	No change in FTE cap.
TOTAL		\$ 9,855,563	\$ 166,802	254.50	\$ 12,022,365	257.50	\$ 2,166,802	3.00	
Civil Rights Commission									
Civil Rights Commission	Enforce the law through judicial review; investigate discrimination complaints; advocate for compliance with civil rights laws and educate lowans to recognize and prevent discrimination.	\$ 886,024	\$ 20,870	35.00	\$ 906,894	28.00	\$ 20,870	-7.00	Change includes: <ul style="list-style-type: none"> \$20,870 to fund FY 2003 salary adjustment from the General Fund in FY 2004. A decrease of 7.00 FTE positions for budget adjustments.
Department of Corrections									
	Corrections Institutions: Incarcerates legally committed adult offenders, providing a safe and secure environment for offenders and staff.								
Fort Madison	Opened in 1839; 180 minimum beds on Farms 1 and 3; 589 maximum security beds, including 40 Clinical Care Unit (CCU) beds; 152 medium	\$ 33,168,605	\$ 512,137	554.06	\$ 35,673,163	576.50	\$ 2,504,558	22.44	Change includes: <ul style="list-style-type: none"> \$512,137 to fund FY 2003 salary adjustment from the General Fund in

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	security beds.								FY 2004. <ul style="list-style-type: none"> • \$181,482 for increased City sewer rates, increased landfill charges, and connect Farm 1 into the City sewer system. • \$2,145,167 and 30.94 FTE positions to annualize the operating costs of the new 200-bed CCU. FY 2003 funding is based on opening the facility in three phases. During FY 2004, all 200 beds will be in use all year. • A decrease of \$334,228 and 8.50 FTE positions to reflect the savings associated with installing a perimeter fence. The fence was installed midway through FY 2003, and the FY 2003 budget was reduced for six months of savings. The recommendation annualizes the savings associated with the fence.
Anamosa	Opened in 1872. 913 medium security beds at Anamosa and 71 minimum-security beds at Luster Heights Prison Camp.	24,386,629	306,744	379.75	24,531,917	375.75	145,288	-4.00	Change includes: <ul style="list-style-type: none"> • \$306,744 to fund FY 2003 salary adjustment from the General Fund in FY 2004. • A decrease of \$161,456 and 4.00 FTE positions to reflect the savings

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									associated with installing a perimeter fence.
Oakdale	Opened in 1969. Reception, evaluation and psychological testing, general population for men (474 beds), and women (30 beds).	21,497,363	290,583	326.50	22,107,007	326.50	609,644	0.00	Change includes: <ul style="list-style-type: none"> \$290,583 to fund FY 2003 salary adjustment from the General Fund in FY 2004. \$319,061 to connect to the City of Coralville water line and tower.
Newton	Opened in 1965 as a pre-release center for men (166 minimum security beds) and opened in 1998 with 762 medium security beds.	22,501,891	363,800	371.25	22,865,691	371.25	363,800	0.00	Change includes \$363,800 to fund FY 2003 salary adjustment from the General Fund in FY 2004.
Mt. Pleasant	Built in 1860, opened as a prison in 1976; 775 medium security beds for men; opened 100 bed Women's Special Needs Unit in 1998.	21,161,133	329,709	331.06	21,329,386	327.06	168,253	-4.00	Change includes: <ul style="list-style-type: none"> \$329,709 to fund FY 2003 salary adjustment from the General Fund in FY 2004. A decrease of \$161,456 and 4.00 FTE positions to reflect the savings associated with installing a perimeter fence.
Rockwell City	Opened in 1918; 245 minimum-security beds for men.	7,268,049	115,457	110.00	7,383,506	110.00	115,457	0.00	Change includes \$115,457 to fund FY 2003 salary adjustment from the General Fund in FY 2004.
Clarinda	Opened in 1996; 750 medium security beds for men.	18,326,306	269,482	291.76	18,595,788	291.76	269,482	0.00	Change includes \$269,482 to fund FY 2003 salary adjustment from the General Fund in FY 2004.
Mitchellville	Built in 1954, opened as a Women's Prison in 1982; 443 beds.	12,024,416	236,174	216.00	12,260,590	216.00	236,174	0.00	Change includes \$236,174 to fund FY 2003 salary adjustment from the General Fund in FY 2004.
Fort Dodge	Opened in 1998; 1,162 medium security beds.	24,299,207	394,742	394.00	24,693,949	394.00	394,742	0.00	Change includes \$394,742 to fund FY 2003 salary adjustment from the General

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									Fund in FY 2004.
Unappropriated FTEs				96.14		96.14		0.00	
SUBTOTAL		\$184,633,599	\$ 2,818,828	3,070.52	\$ 189,440,997	3,084.96	\$ 4,807,398	14.44	
	Corrections Central Office								
County Confinement	Reimburses local jurisdictions for temporarily holding State inmates who have allegedly violated the conditions of parole, work release, or Operating While Intoxicated (OWI).	\$ 674,954	\$ 0	0.00	674,954	0.00	0	0.00	No change compared to FY 2003.
Federal Prisons Contract	Reimburses the federal prison system for holding Iowa inmates and funds miscellaneous contracts, such as a court-ordered Muslim imam.	241,293	0	0.00	241,293	0.00	0	0.00	No change compared to FY 2003.
Central Office Corrections	Provides assistance and support to Institutions and Community-Based Corrections (CBC); oversight of local jails; trains professional staff for Institutions and CBC.	2,666,224	46,935	42.18	2,713,159	42.18	46,935	0.00	Change includes \$46,935 to fund FY 2003 salary adjustment from the General Fund for FY 2004.
Corrections Education	Funds education in Institutions, emphasis on offenders age 21 or younger, to comply with U.S. Department of Education requirements.	100,000	0	0.00	100,000	0.00	0	0.00	No change compared to FY 2003.
Iowa Corrections Offender Network	Database management and development.	427,700	0	0.00	427,700	0.00	0	0.00	No change compared to FY 2003.
SUBTOTAL		\$ 4,110,171	\$ 46,935	42.18	\$ 4,157,106	42.18	\$ 46,935	0.00	
	Community-Based Corrections (CBC) Districts: Provides supervision for probation, parole, and work release and OWI offenders; specialized treatment programs.								
CBC District 1	Serves 11 counties in northeast Iowa; has 278 residential beds in Waterloo, Dubuque and West Union.	\$ 8,953,795	\$ 178,088	200.26	\$ 9,131,883	201.26	\$ 178,088	1.00	Change includes: <ul style="list-style-type: none"> \$178,088 to fund FY 2003 salary adjustment from the General Fund for FY 2004. 1.00 FTE position funded from federal funds.
CBC District 2	Serves 22 counties in north central	6,992,061	160,723	140.34	7,152,784	141.34	160,723	1.00	Change includes:

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	Iowa; has 181 residential beds in Fort Dodge, Ames, Marshalltown and Mason City.								<ul style="list-style-type: none"> \$160,723 to fund FY 2003 salary adjustment from the General Fund for FY 2004. 1.00 FTE position funded from federal funds.
CBC District 3	Serves 16 counties in northwest Iowa; has 86 residential beds in Sioux City and Sheldon.	4,073,638	85,494	80.49	4,159,132	80.49	85,494	0.00	Change includes \$85,494 to fund FY 2003 salary adjustment from the General Fund for FY 2004.
CBC District 4	Serves 9 counties in southwest Iowa; has 61 residential beds in Council Bluffs.	3,759,908	81,865	74.17	3,919,773	74.26	159,865	0.09	Change includes: <ul style="list-style-type: none"> \$81,865 to fund FY 2003 salary adjustment from the General Fund for FY 2004. \$78,000 to restore the FY 2003 furlough reduction. An increase of 0.09 FTE position for a budget adjustment.
CBC District 5	Serves 16 counties in south central Iowa; has 314 beds in Des Moines.	11,416,374	243,768	228.03	11,894,142	226.03	477,768	-2.00	Change includes: <ul style="list-style-type: none"> \$243,768 to fund FY 2003 salary adjustment from the General Fund for FY 2004. \$234,000 to restore the FY 2003 furlough reduction. A decrease of 2.00 FTE positions for a budget adjustment.
CBC District 6	Serves 6 counties in eastern Iowa; has 228 beds in Cedar Rapids and Iowa City.	8,746,141	187,700	195.28	9,113,841	192.28	367,700	-3.00	Change includes: <ul style="list-style-type: none"> \$187,700 to fund FY 2003 salary adjustment from the General Fund for FY 2004. \$180,000 to restore the FY 2003 furlough

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									reduction. <ul style="list-style-type: none"> A decrease of 3.00 FTE positions for a budget adjustment.
CBC District 7	Serves 5 counties in east central Iowa; has 145 residential beds in Davenport.	5,000,149	61,257	99.45	5,169,406	99.45	169,257	0.00	Change includes: <ul style="list-style-type: none"> \$61,257 to fund FY 2003 salary adjustment from the General Fund for FY 2004. \$108,000 to restore the FY 2003 furlough reduction.
CBC District 8	Serves 14 counties in southeastern Iowa; has 111 residential beds in Burlington and Ottumwa.	5,097,521	99,328	90.35	5,196,849	90.35	99,328	0.00	Change includes \$99,328 to fund FY 2003 salary adjustment from the General Fund for FY 2004.
SUBTOTAL		\$ 54,039,587	\$ 1,098,223	1,108.37	\$ 55,737,810	1,105.46	\$ 1,698,223	-2.91	
TOTAL		\$242,783,357	\$ 3,963,986	4,221.07	\$ 249,335,913	4,232.60	\$ 6,552,556	11.53	SF 36 provides a supplemental appropriation of \$6,645,530 to the DOC. If SF 36 is enacted, the Governor's recommendation is an increase of \$6,552,556 compared to the revised FY 2003 appropriation.
	<i>Iowa Communications Network (ICN)</i>								
ICN Operations/Education Subsidization	Provides funding for the subsidization of video services rendered for education and State governmental uses of the network.	\$ 1,002,356	\$ 0	105.10	\$ 500,000	105.10	\$ -502,356	0.00	Decrease due to ICN's common carrier status and ability to bill Universal Service Fund for reimbursement.
	<i>Office of Public Defender</i>								
Public Defender	Provides legal representation to indigent defendants, convicted criminals on appeals and post conviction proceedings; oversees Indigent Defense Program.	\$ 15,384,767	\$ 229,898	202.00	\$ 16,330,999	202.00	\$ 946,232	0.00	Change includes: <ul style="list-style-type: none"> \$229,898 to fund FY 2003 salary adjustment from the General Fund for FY 2004. \$716,334 to fully fund all currently authorized FTE

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									positions in the Office in order to avoid increased costs to the Indigent Defense appropriation.
Indigent Defense	Funds the cost of private attorneys who have contracted with the Public Defender's Office.	20,437,586	0	0.00	19,851,587	0	- 585,999	0.00	Change includes a decrease of \$585,999 to reflect the savings associated with filling all currently authorized FTE positions in the Office of the State Public Defender.
TOTAL		\$ 35,822,353	\$ 229,898	202.00	\$ 36,182,586	202.00	\$ 360,233	0.00	
	Judicial Branch								
Judicial Branch	Provides efficient exercise of constitutional and statutory power of the Judicial Branch of government including expeditious disposition of litigation in all courts without diminishing the quality of justice.	\$109,154,603	\$ 4,000,000	1,919.01	\$ 119,611,102	1,921.01	\$ 10,456,499	2.00	<ul style="list-style-type: none"> Governor's pass through of Judicial Branch operating budget request for operations, to fully fund salary and benefits for all authorized FTE positions, to restore education programs, equipment, and travel reimbursement reductions from FY 2003. Increase of 2.00 FTE positions for maintenance engineer and mechanic for the Judicial Building.
Unappropriated FTEs				0.00		1.00		0.00	An unappropriated FTE for the domestic abuse coordinator funded from a grant through the Attorney General's office.
Judicial Retirement	Funds the Judicial Retirement System.	2,039,664	0	0.00	4,881,747	0.00	2,842,083	0.00	Governor's pass through of Judicial Branch Retirement request to fund employer share of covered salaries at 23.7%.

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TOTAL		\$111,194,267	\$ 4,000,000	1,919.01	124,492,849	1,921.01	\$ 13,298,582	2.00	
	<i>Iowa Law Enforcement Academy</i>								
Iowa Law Enforcement Academy (ILEA)	Provides funding of basic and specialty training programs for Iowa Law Enforcement officers.	\$ 975,526	\$ 27,103	30.05	\$ 1,002,629	30.05	\$ 27,103	0.00	Increase funds FY 2003 salary adjustment from the General Fund for FY 2004.
	<i>Board of Parole</i>								
Board of Parole	Performs risk evaluations for inmates, reviews all eligible parole cases, holds hearings and selects candidates for parole or work release; revokes those offenders who have failed on parole or work release; notifies victims of relevant information; advises the Governor on matters of Executive clemency.	\$ 962,489	\$ 5,036	16.00	\$1,015,780	16.50	\$53,291	0.50	Change includes: <ul style="list-style-type: none"> \$5,036 to fund FY 2003 salary adjustment from the General Fund for FY 2004. \$48,255 and 0.50 FTE position for a Clerk Specialist position (\$16,215) and to fully fund an Administrative Law Judge position (\$32,040).
	<i>Department of Public Defense</i>								
Military Division	Provides funding for Army and Air Guard units and equipment.	\$ 4,990,233	\$ 91,269	290.01	\$ 5,081,502	298.00	\$ 91,269	7.99	<ul style="list-style-type: none"> Increase funds FY 2003 salary adjustment from the General Fund for FY 2004. Increase of 7.99 FTE positions for crash and rescue staff at the Sioux City Air Base.
Emergency Management Division	Provides funding for disaster response and recovery, mitigation, and preparedness activities and homeland security services.	1,050,987	9,505	25.25	1,060,492	25.25	9,505	0.00	Increase funds FY 2003 salary adjustment from the General Fund for FY 2004.
Unappropriated FTEs				31.45		32.70		1.25	Increase of 1.25 FTE positions for Emergency Management Division employees on federally funded projects.
TOTAL		\$ 6,041,220	\$ 100,774	346.71	\$ 6,141,994	355.95	\$ 100,774	9.24	
	<i>Department of Public Safety</i>								

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Administration	Provides funding to the Commissioner's Office, Budget and Finance, Technology Services, and Program Services for the general operation of the Department.	\$ 2,398,544	\$ 23,222	38.50	2,377,580	38.50	\$ -20,964	0.00	The changes include: <ul style="list-style-type: none"> An increase of \$23,222 to fund FY 2003 salary adjustment from the General Fund for FY 2004. An increase of \$33,410 to restore the FY 2003 furlough reductions. A decrease of \$77,596 for one-time FY 2003 supplemental appropriation to reduce furlough reductions in FY 2003.
Division of Criminal Investigation (DCI)	Provides funding to the DCI for assistance in investigations at local, county, and State to law enforcement agencies that lack the expertise and /or resources to handle major criminal investigations. In addition, provides a full-service criminalistics lab for Iowa law enforcement and conducts criminal backgrounds and investigations.	12,499,886	274,737	230.50	12,863,855	230.50	363,969	0.00	Increase includes: <ul style="list-style-type: none"> \$274,737 to fund FY 2003 salary adjustment from the General Fund for FY 2004. \$89,232 to restore the FY 2003 furlough reductions.
Division of Narcotics Enforcement (DNE)	Provides funding for DNE to be the lead agency in investigation of major drug organizations, both in Iowa and those with ties to Iowa.	3,510,371	67,038	61.00	3,608,471	61.00	98,100	0.00	Increase includes: <ul style="list-style-type: none"> \$67,038 to fund FY 2003 salary adjustment from the General Fund for FY 2004. \$31,062 to restore the FY 2003 furlough reductions.
Undercover Funds	Provides local and State government law enforcement funds to be used for the purpose of undercover investigations.	123,343	0	0.00	123,343	0.00	0	0.00	No change compared to estimated FY 2003.
Fire Marshal	Provides funding for the Fire Marshal's Office to conduct building inspections and fire inspections to	1,889,002	46,062	40.00	1,780,186	40.00	-108,816	0.00	The changes include: <ul style="list-style-type: none"> An increase of \$46,062 to fund FY 2003 salary

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	reduce the loss of life and property by fire.								adjustment from the General Fund for FY 2004. <ul style="list-style-type: none"> A decrease of \$154,878 for one-time FY 2003 supplemental appropriation to reduce furlough reductions in FY 2003.
Fire Service	Provides funding for the Department to provide Statewide fire service training.	558,147	25,632	12.00	595,619	12.00	37,472	0.00	Increase includes: <ul style="list-style-type: none"> \$25,632 to fund FY 2003 salary adjustment from the General Fund for FY 2004. \$11,840 to restore the FY 2003 furlough reductions.
Iowa State Patrol	Provides funding to the Patrol to provide services, training, and enforcement of State laws.	36,636,369	758,560	543.00	37,339,586	544.00	703,217	1.00	The change includes: <ul style="list-style-type: none"> An increase of \$758,560 to fund FY 2003 salary adjustment from the General Fund for FY 2004. A decrease of \$55,343 to restore the FY 2003 furlough reductions. Increase of 1.00 FTE position for federal grant. \$281,320 from State Asset Forfeiture Fund to fund salary expenditures. Receipt of \$1.2 million in federal incentive money from the implementation of the 0.08 Blood Alcohol Concentration legislation in Iowa. If these federal funds are not received, the Patrol will have to lay off approximately 20.0

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									FTE positions.
Post 16 Capitol Police	Provides funding to Post 16 to provide security to all people and property within the Capitol Complex and Terrace Hill.	1,210,024	51	26.00	1,210,075	26.00	51	0.00	Funds FY 2003 salary adjustment from the General Fund for FY 2004.
DPS/SPOC Sick Leave Payout	Provides funding for the sick leave banks of retiring officers in the Department.	272,421	0	0.00	216,104	0.00	-56,317	0.00	Request for FY 2004 is below the FY 2003 appropriation level.
Fire Fighter Training	Provides financial assistance to local fire departments for training of volunteer fire fighters.	543,270	1,317	1.00	544,587	1.00	1,317	0.00	Funds FY 2003 salary adjustment from the General Fund for FY 2004.
Unappropriated FTEs				1.00		1.00		0.00	
TOTAL		\$ 59,641,377	\$ 1,196,619	953.00	60,659,406	954.00	\$ 1,018,029	1.00	
Justice System Total		\$469,164,532	\$ 9,711,088	8,082.44	\$ 492,260,416	8,103.71	\$ 23,095,884	21.27	